

## Auto Insurance Fraud

### DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

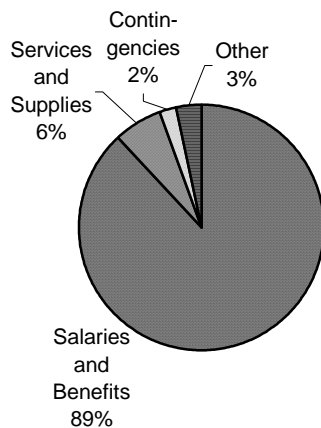
The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

The Department of Insurance makes funds available, as authorized by Section 1871 of the California Insurance Code, to the District Attorney's Office for investigation and prosecution of automobile insurance fraud.

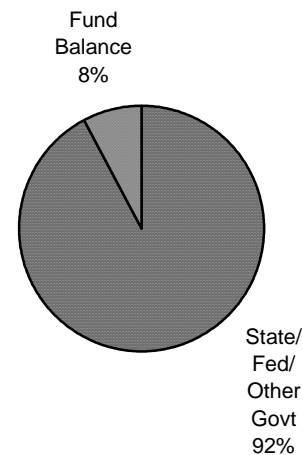
### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Appropriation	571,732	641,501	556,608	649,893
Departmental Revenue	555,143	600,000	565,000	600,000
Fund Balance		41,501		49,893
Budgeted Staffing		5.0		5.0

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice  
 DEPARTMENT: District Attorney  
 FUND: Auto Insurance Fraud

BUDGET UNIT: RIP DAT  
 FUNCTION: Public Safety  
 ACTIVITY: Auto Insurance Fraud

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Salaries and Benefits	492,467	540,218	52,980	-	-	593,198	(20,335)	572,863
Services and Supplies	40,777	52,734	-	-	-	52,734	(11,393)	41,341
Transfers	23,364	25,266	-	-	-	25,266	(4,029)	21,237
Contingencies	-	23,283	-	-	-	23,283	(8,831)	14,452
Total Appropriation	556,608	641,501	52,980	-	-	694,481	(44,588)	649,893
<b>Departmental Revenue</b>								
State, Fed or Gov't Aid	565,000	600,000	-	-	-	600,000	-	600,000
Total Revenue	565,000	600,000	-	-	-	600,000	-	600,000
Fund Balance		41,501	52,980	-	-	94,481	(44,588)	49,893
Budgeted Staffing		5.0	-	-	-	5.0	-	5.0

DEPARTMENT: District Attorney  
 FUND: Auto Insurance Fraud  
 BUDGET UNIT: RIP DAT

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
<b>2003-04 FINAL BUDGET</b>	<b>5.0</b>	<b>641,501</b>	<b>600,000</b>	<b>41,501</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	52,980	-	52,980
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>52,980</b>	<b>-</b>	<b>52,980</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Impacts Due to State Budget Cuts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BASE BUDGET</b>	<b>5.0</b>	<b>694,481</b>	<b>600,000</b>	<b>94,481</b>
<b>Department Recommended Funded Adjustments</b>	<b>-</b>	<b>(44,588)</b>	<b>-</b>	<b>(44,588)</b>
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	<b>5.0</b>	<b>649,893</b>	<b>600,000</b>	<b>49,893</b>



## SCHEDULE C

DEPARTMENT: District Attorney  
 FUND: Auto Insurance Fraud  
 BUDGET UNIT: RIP DAT

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Operating expenses Department continues to reduce operating expenses.	-	(11,393)	-	(11,393)
2.	Transfers Minor adjustment after annual occupancy recalculation.	-	(4,029)	-	(4,029)
3.	Contingencies Reduced based on estimated fund balance at the end of FY 03-04.	-	(8,831)	-	(8,831)
4.	Salaries/Benefits Reclassification of Supervising Investigator to Senior Investigator results in salary savings	-	(20,335)	-	(20,335)
<b>Total</b>		-	(44,588)	-	(44,588)

